

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 010

Children's Administration

Mission

The mission of the Children's Administration is to protect abused and neglected children, support families to safely care for and parent their own children, and provide quality care and permanent families for children. We partner with tribes, communities, and each other to promote the safe and healthy growth and development of children in their own homes, in out-of-home placement, and in child day care.

Goal Children will be safe from abuse and neglect

Performance Measure	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate	20,900	21,100	23,200	23,500	20,900	21,100	23,200	23,500
Actual	20,200	21,540	23,216	23,639				
Date Measured	10/17/2001	1/23/2002	4/24/2002	7/12/2002				

Performance Measure	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate	10,000	10,000	11,000	11,000	10,000	10,000	11,000	11,000
Actual	8,695	9,115	9,391	10,105				
Date Measured	10/17/2001	1/23/2002	4/24/2002	7/12/2002				

Goal Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Performance Measure	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				30%				31%
Actual				31.8%				
Date Measured				7/12/2002				

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 010

Children's Administration

Performance Measure Number of children adopted into a permanent adoptive home.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	264	384	240	312	264	384	240	312
Actual	267	312	194	236				
Date Measured	7/12/2002	4/24/2002	7/12/2002	7/12/2002				

Quarter 1 Comment Actual number updated from 243 as more complete information became available. 1/23/2002
Actual number updated from 262 as more complete information became available. 4/24/2002
Actual number updated from 263 as more complete information became available. 7/12/2002

Quarter 2 Comment Actual number updated from 258 as more complete information became available. 4/24/2002

Quarter 3 Comment Actual number updated from 165 as more complete information became available. 7/12/02

Goal Continuously improve the organization's capacity to achieve better outcomes for children and families.

Performance Measure Average number of open cases carried per social worker at fiscal year end.

Efficiency	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				25.6				24
Actual				28.23				
Date Measured				5/15/2002				

Goal Help families and communities safeguard and improve the well-being of children in their own homes and in out-of-home care.

Performance Measure Percentage of children in out-of-home care visited by their social worker quarterly.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				95%				95%
Actual				96%				
Date Measured				7/12/2002				

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Mission

Our mission is to protect the public, hold juvenile offenders accountable for their crimes, and reduce criminal behavior through a continuum of prevention, rehabilitative, and transition programs in residential and community settings.

Goal Reduce repetitive criminal behavior.

Performance Measure Average daily population of institutional residential facilities.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	986	986	986	938	846	846	846	846
Actual	956	945	921	924				
Date Measured	4/24/2002	4/24/2002	4/24/2002	7/9/2002				

Quarter 1 Comment	Actual updated from 954 as more complete data became available. 1/24/02 Actual number updated from 962 as more complete information became available. 4/24/2002 Estimate updated from 01-03 supp. 5/31/02 to 960
Quarter 2 Comment	Actual number updated from 952 as more complete information became available. 4/24/2002 Estimated updated from 01-03 supp. 05/31/02 to 960
Quarter 3 Comment	Estimate updated from 01-03 supp. 05/31/02 to 970
Quarter 4 Comment	Estimate updated from 01-03 supp. 05/31/02 from 986
Quarter 5 Comment	Estimate updated from 01-03 supp. 05/31/02 from 1,026
Quarter 6 Comment	Estimate updated from 01-03 supp. 05/31/02 from 1,026
Quarter 7 Comment	Estimate updated from 01-03 supp. 05/31/02 from 1,026
Quarter 8 Comment	Estimate updated from 01-03 supp. 05/31/02 from 1026

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of community residential facilities.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	193	193	193	180	198	198	198	198
Actual	169	170	174	180				
Date Measured	4/24/2002	1/23/2002	4/24/2002	7/9/2002				

Quarter 1 Comment	Actual updated from 169 as more complete data became available. 1/24/02 Actual number updated from 172 as more complete information became available. 4/24/2002 Estimate updated from 01-03 supp. 05/31/02 to 180
Quarter 2 Comment	Estimate updated from 01-03 supp. 05/31/02 to 180
Quarter 3 Comment	Estimate updated from 01-03 supp. 05/31/02 to 180
Quarter 4 Comment	Estimate updated from 01-03 supp. 05/31/02 from 193
Quarter 5 Comment	Estimate updated from 01-03 supp. 05/31/02 from 193
Quarter 6 Comment	Estimate updated from 01-03 supp. 05/31/02 from 193
Quarter 7 Comment	Estimate updated from 01-03 supp. 05/31/02 from 193
Quarter 8 Comment	Estimate updated from 01-03 supp. 05/31/02 from 193

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of intensive parole

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	440	440	440	463	286	286	286	286
Actual	451	474	454	295				
Date Measured	7/9/1900	7/9/2002	7/9/2002	7/9/2002				

Quarter 1 Comment Actual updated from 465 as more complete data became available. 1/24/02
Estimate updated from 01-03 supp. 05/31/02 to 463
Actual updated from 453 as more complete data became available. 7/9/02

Quarter 2 Comment Actual number updated from 482 as more complete information became available. 4/24/2002
Estimate updated from 01-03 supp. 05/31/02 to 463
Actual updated from 479 as more complete data became available. 7/9/02

Quarter 3 Comment Estimate updated from 01-03 supp. 05/31/02 to 463
Actual updated from 462 as more complete data became available. 7/9/02

Quarter 4 Comment Estimate updated from 01-03 supp. 05/31/02 from 440

Quarter 5 Comment Estimate updated from 01-03 supp. 05/31/02 from 457

Quarter 6 Comment Estimate updated from 01-03 supp. 05/31/02 from 457

Quarter 7 Comment Estimate updated from 01-03 supp. 05/31/02 from 457

Quarter 8 Comment Estimate updated from 01-03 supp. 05/31/02 from 457

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 020

Juvenile Rehabilitation

Performance Measure Average daily population of regular parole.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	261	261	261	245	113	113	113	113
Actual	249	239	237	263				
Date Measured	4/24/2002	4/24/2002	4/24/2002	7/9/2002				

Quarter 1 Comment	Actual updated from 244 as more complete data became available. 1/24/02 Actual number updated from 252 as more complete information became available. 4/24/2002 Estimate updated from 01-03 supp. 05/31/02 to 245
Quarter 2 Comment	Actual number updated from 244 as more complete information became available. 4/24/2002 Estimate updated from 01-03 supp. 05/31/02 to 245
Quarter 3 Comment	Estimate updated from 01-03 supp. 05/31/02 to 245
Quarter 4 Comment	Estimate updated from 01-03 supp. 05/31/02 from 261
Quarter 5 Comment	Estimate updated from 01-03 supp. 05/31/02 from 270
Quarter 6 Comment	Estimated updated from 01-03 supp. 05/31/02 from 270
Quarter 7 Comment	Estimate updated from 01-03 supp. 05/31/02 from 270
Quarter 8 Comment	Estimate updated from 01-03 supp. 05/31/02 from 270

Goal Build stronger continuum of care for juveniles & their families with the justice system

Performance Measure Number of bed weeks saved due to youth served locally.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Actual	1,514	1,971	941	616				
Date Measured	7/9/2002	7/9/2002	7/9/2002	7/9/2002				

Quarter 1 Comment	Actual updated from 498 as more complete data became available. 1/24/02 Actual number updated from 730 as more complete information became available. 4/24/2002 Actual updated from 1,414 as more complete data became available. 7/9/02
Quarter 2 Comment	Actual number updated from 482 as more complete information became available. 4/24/2002 Actual updated from 1,485 as more complete data became available. 7/9/02
Quarter 3 Comment	Actual updated from 616 as more complete data became available. 7/9/02

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 030

Mental Health

Mission

The Mental Health Division shall administer a public mental health system that provided access to consumers, protects public safety, promotes innovation and effectiveness, and provides an appropriate level of hospital care.

Goal Enhance safety for consumers, employees and the public

Performance Measure Monthly average of daily census for state hospitals

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,396	1,386	1,366	1,366	1,334	1,324	1,304	1,276
Actual	1,336	1,324	1335	1317				
Date Measured	10/22/2001	1/13/2002	4/18/2002	7/9/2002				

Goal Optimize services within resources

Performance Measure Total number of persons served in community mental health services.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	59,559	82,451	100,597	110,830	59,559	82,451	100,597	110,830
Actual	69,729	89,449	107,417	115,575				
Date Measured	5/22/2002	5/25/2002	6/11/2002	6/22/2002				

Quarter 1 Comment Actual updated from 64,585 as more complete data became available. 1/24/02
Actual number updated from 68,983 as more complete information became available. 4/24/2002
Actual updated from 69,193 as more complete data became available. 7/15/02

Quarter 2 Comment Actual number updated from 83,010 as more complete information became available. 4/24/2002
Actual updated from 87,964 as more complete data became available. 7/15/02

Quarter 3 Comment Actual updated from 98,444 as more complete data became available. 7/15/02

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 040

Developmental Disabilities

Mission

To make a positive difference in the lives of people eligible for the Division of Developmental Disabilities' services, through offering quality supports and services that are individual-and family-driven; stable and flexible; satisfying to the person and family and meet individual needs. Supports and services are offered in ways that ensure people have the information to make decisions about their options and provide optimum opportunity for success.

Goal The Division of Developmental Disabilities will develop and improve partnerships with families and communities, moving toward increased opportunities for individual self-determination.

Performance Measure Number of clients receiving family support services.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				5,183				5,183
Actual				6,233				
Date Measured				6/30/2002				

Goal The Division of Developmental Disabilities will effectively and efficiently use resources to accomplish the values, principles, and the mission of the Division of Developmental Disabilities, while maintaining accountability for public and client safety.

Performance Measure Number of people with community protection issues served in community residential programs.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				255				265
Actual				290				
Date Measured				6/30/2002				

Goal Ensure the Division of Developmental Disabilities' employees receive the appropriate training to work effectively in accomplishing the public, customer, internal process, and financial objectives

Performance Measure Number caregivers trained

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1,105				553
Actual				1,137				
Date Measured				6/30/2002				

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 050

Long Term Care

Mission

We help adults and older people with functional disabilities to secure preferred long-term care services and quality of life.

Goal Address Client and Family Needs

Performance Measure

Percentage of long-term care caseload in community settings.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	70.4%	71.0%	71.7%	71.4%	71.6%	72.2%	73.0%	73.5%
Actual	70.3%	70.8%	71.2%	71.8%				
Date Measured	4/17/2002	1/7/2002	7/22/2002	7/22/2002				

Quarter 1 Comment

Actual updated from 70.30% as more complete data became available. 1/24/02
Estimates updated from 01-03 supp 05/31/02 to 70.2%
Actual number updated from 70.2% as more complete information became available. 4/24/2002

Quarter 2 Comment

Estimates update from 01-03 supp 05/31/02 to 70.6%

Quarter 3 Comment

Estimates updated from 01-03 supp 05/31/02 to 71.0%
Actual updated from 71.2% as more complete data became available. 7/25/02

Quarter 4 Comment

Estimates updated from 01-03 supp from 72.2%

Quarter 5 Comment

Estimates updated from 01-03 supp 05/31-02 from 72.4%

Quarter 6 Comment

Estimates updated from 01-03 supp 05/31/02 from 73.0%

Quarter 7 Comment

Estimated updated from 01-03 supp 05/31/02 from 73.6%

Quarter 8 Comment

Estimates updated from 01-03 supp 05/31/02 from 74.1%

Goal Budget Performance and Economic Value

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 050

Long Term Care

Performance Measure Monthly average cost per long-term care client.

Efficiency	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$1,639	\$1,623	\$1,579	\$1,590	\$1,632	\$1,624	\$1,571	\$1,575
Actual	\$1,613	\$1,612	\$1,563	\$1,573				
Date Measured	7/22/2002	7/22/2002	7/22/2002	7/22/2002				

Quarter 1 Comment	Actual number updated from \$1,603 as more complete information became available. 4/24/2002 Estimate updated from 01-03 supp. 05/31/02 to \$1,641 Actual number updated from \$1,604 as more complete information became available. 7/24/2002
Quarter 2 Comment	Actual number updated from \$1,594 as more complete information became available. 4/24/2002 Estimate updated from 01-03 supp. 05/31/02 to \$1,632 Actual number updated from \$1,609 as more complete information became available. 7/24/2002
Quarter 3 Comment	Estimate updated from 01-03 supp. 05/31/02 to \$1,585 Actual number updated from \$1,562 as more complete information became available. 7/24/2002
Quarter 4 Comment	Estimate updated from 01-03 supp. 05/31/02 from \$1,582
Quarter 5 Comment	Estimated updated from 01-03 supp. 05/31/02 from \$1,1638
Quarter 6 Comment	Estimate updated from 01-03 supp. 05/31/02 from \$1,625
Quarter 7 Comment	Estimate updated from 01-03 supp. 05/31/02 from \$1,584
Quarter 8 Comment	Estimate updated from 01-03 supp. 05/31/02 from \$1,587

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Mission

The mission of the Economic Services Administration is to enable individuals and families in need to achieve economic and social well-being.

Goal Help people achieve self-sufficiency.

Performance Measure

Children in the child support caseload who have paternity established or acknowledged as a percentage of children in the child support caseload who were born out of wedlock.

* Federal incentive; percentages are cumulative for the SFY.

NOTE: Clarification in federal reporting guidelines has resulted in a major revision of this measure as of Dec 1999.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	90%	90%	90%	90%	90%	90%	90%	90%
Actual	98%	98%	99%	99%				
Date Measured	1/8/2002	1/8/2002	3/31/2002	6/30/2002				

Quarter 1 Comment

Actual updated from 99% as more complete data became available. 1/24/02

Performance Measure

Percent of current child support owed that is collected.

* Federal incentive; percentages are cumulative for the SFY.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	61%	63%	65%	70%	71%	72%	73%	75%
Actual	60%	61%	62%	62%				
Date Measured	1/8/2002	1/8/2002	3/31/2002	6/30/2002				

Quarter 1 Comment

Actual updated from 62% as more complete data became available. 1/24/02

Performance Measure

Total child support collections (dollars in millions).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$150	\$151	\$156	\$163.1	\$159	\$160	\$168	\$170.3
Actual	\$151.5	\$149.9	\$155.4	\$171.4				
Date Measured	10/11/2001	1/8/2002	3/31/2002	6/30/2002				

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 060

Economic Services Administration

Performance Measure Child support cases where progress is being made toward repaying past-due child support

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	67%	50%	60%	70%	71%	60%	73%	75%
Actual	65%	50%	59%	56%				
Date Measured	10/11/2001	1/8/2002	3/31/2002	6/30/2002				

Performance Measure Food stamp accuracy rate.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				93%				93%
Actual				91.47%				
Date Measured				4/30/2002				

Goal Help families and communities safeguard and improve the well-being of children in their own home and in out-of-home care.

Performance Measure Number of licensed child care slots.

* Transferred from CA to ESA in the 01-03 final budget.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	180,020	180,916	181,811	182,707	183,620	184,534	185,447	186,357
Actual	179,971	180,164	180,409	181,526				
Date Measured	9/30/2001	1/18/2002	4/14/2002	6/30/2002				

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 070

Alcohol And Substance Abuse

Mission

The Division of Alcohol and Substance Abuse promotes strategies that support healthy lifestyles by preventing the misuse of alcohol, tobacco, and other drugs, and support recovery from the disease of chemical dependency.

Goal Assure public safety and help build strong, healthy communities.

Performance Measure

Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				80%				80%
Actual				94%				
Date Measured				7/25/2002				

Quarter 4 Comment

Data reflects clients completing outpatient treatment between July 1, 2001 and September 30, 2001. 7/25/02

Performance Measure

Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				75%				75%
Actual				94%				
Date Measured				7/25/2002				

Quarter 4 Comment

Data reflects clients completing outpatient treatment between July 1, 2001 and September 30, 2001. 7/25/02

Performance Measure

Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				83%				83%
Actual				88%				
Date Measured				7/25/2002				

Quarter 4 Comment

Data reflects clients completing outpatient treatment between July 1, 2001 and September 30, 2001. 7/25/02

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Mission

It is the mission of the Medical Assistance Administration to maximize opportunities for low-income people to obtain quality health care, and make fair, accurate, and timely disability determinations.

Goal Assure access to high quality health care

Performance Measure Average monthly enrollment of children in Medical Assistance programs.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				536,600				542,700
Actual				536,046				
Date Measured				7/11/2002				
Quarter 4 Comment	Estimate updated from 01-03 supp. 05/31/02 from 520,000 Actual is SFY02-to-date through April 2002. 7/25/02							
Quarter 8 Comment	Estimate updated from 01-03 supp. 05/31/02 from 535,000							

Performance Measure Immunization rate for two-year-olds enrolled in Medicaid health plans.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				57%				58%
Actual				59.9%				
Date Measured				8/20/2002				

Performance Measure Infant mortality rate among low-income families with Medicaid coverage (expressed as deaths per 1,000 births).

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				7				6.9
Actual				6.5				
Date Measured				2/28/2002				
Quarter 4 Comment	Data reflects CY 1999 births. 7/26/02							

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 080

Medical Assistance Payments

Performance Measure Rate of late or no prenatal care for pregnant women in Medicaid health plans.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				5.25%				5.20%
Actual				5.52%				
Date Measured				4/15/2002				

Quarter 4 Comment Data refers to CY 2000 births. 7/26/02

Performance Measure Percentage of births that are unintended pregnancies among women participating in Temporary Assistance to Needy Families.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				62%				60%
Actual				71.40%				
Date Measured				7/10/2002				

Quarter 4 Comment Data refer to CY 2000 births. 7/26/02

Goal Focus on customers

Performance Measure Percentage of all provider claims adjudicated within 30 calendar days of receipt.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90%				90%
Actual				97.92%				
Date Measured				7/10/2002				

Quarter 4 Comment Data is for period 5/2001-5/2002. 7/26/02

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 100

Vocational Rehabilitation

Mission

The mission of the Division of Vocational Rehabilitation is to enable individuals with disabilities to obtain and keep employment.

Goal Increase the number of people with disabilities who enter the competitive labor market in appropriate jobs.

Performance Measure Number of significantly disabled persons successfully rehabilitated.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	525	675	750	825	825	825	825	825
Actual	345	292	258	335				
Date Measured	10/22/2001	1/23/2002	4/24/2002	7/18/2002				

2001-03 Performance Progress Report

For Quarter Ending 6/30/2002

Agency 300

Department of Social and Health Services

Program 110

Administration and Supporting Services

Mission

The mission of the Administration and Supporting Services Program is to assist department programs in achieving their goals through critical centralized supporting services.

Goal Maximize recoveries for the department.

Performance Measure

Total dollars collected by the Finance Division.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	65,105,304	65,495,101	66,327,621	66,234,211	69,042,590	69,586,810	69,627,515	68,756,265
Actual	68,261,419	73,369,909	70,242,376	75,363,399				
Date Measured	1/23/2002	1/23/2002	4/24/2002	7/23/2002				

Quarter 1 Comment

Actual updated from 68,270,471 to reflect corrected amounts for Insurance Refunds and Returned Food Stamps. 1/24/02